

PERFORMANCE DASHBOARD

OCTOBER 2022

Fiscal year runs from July 1 - June 30

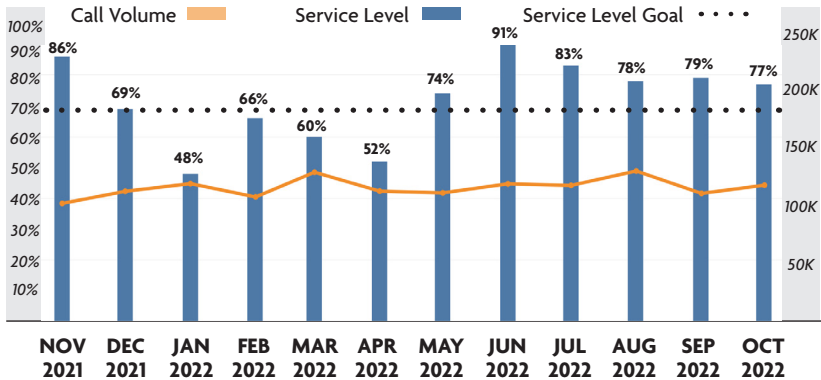
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

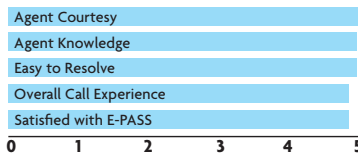
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	116,095	116,011	01:27	<1m

CALL CENTER: % MINUTE INTERVALS

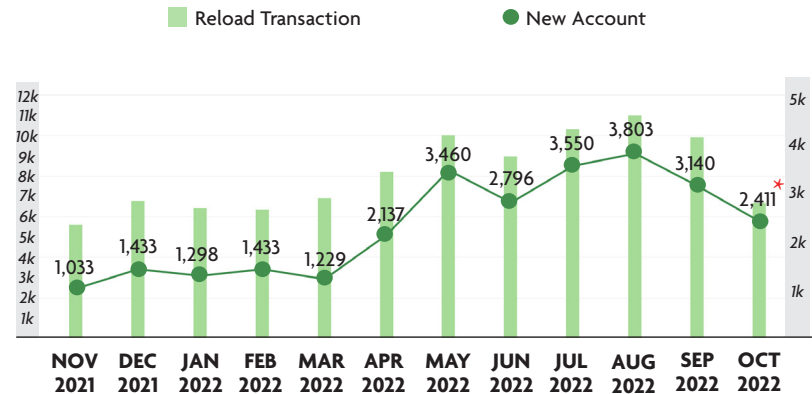
<1 1-3 3-5 5+



CALL CENTER | Satisfaction Survey (Rating Scale 1-5)



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
528-143	SR 528 / SR 436 Interchange Improvements	\$108.5	\$108.0	90%	100%	Green	Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$83.5	68%	87%	Green	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$54.7	71%	67%	Green	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$65.2	56%	56%	Green	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$34.1	50%	44%	Green	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$20.5	40%	33%	Green	Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$32.7	45%	35%	Green	May. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$15.5	19%	16%	Green	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$41.5	28%	23%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$30.3	22%	24%	Green	Dec. 2024

LEGEND: % Time - % Earned ≤ 10 Green 11-20 Yellow ≥ 21 Red

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$193.5	\$200.8	-4%
OM&A Expenses	\$28.4	\$30.2	6%
Net Revenue	\$92.0	\$97.3	-5%

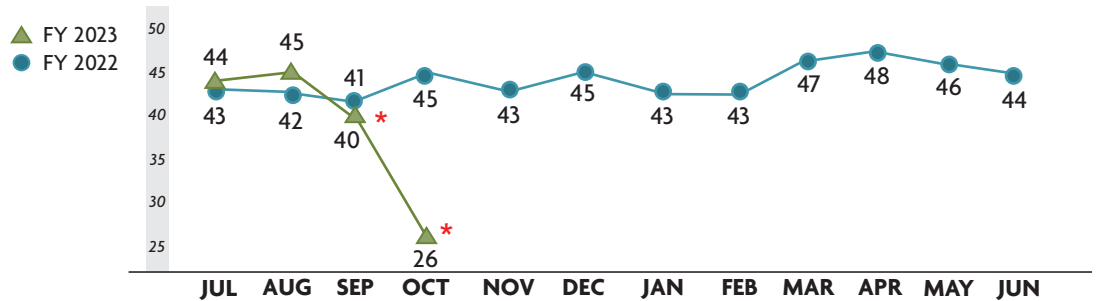
LEGEND: >/= 0 Green -0.1 to -10 Yellow < -10.1 Red

DEBT SERVICE

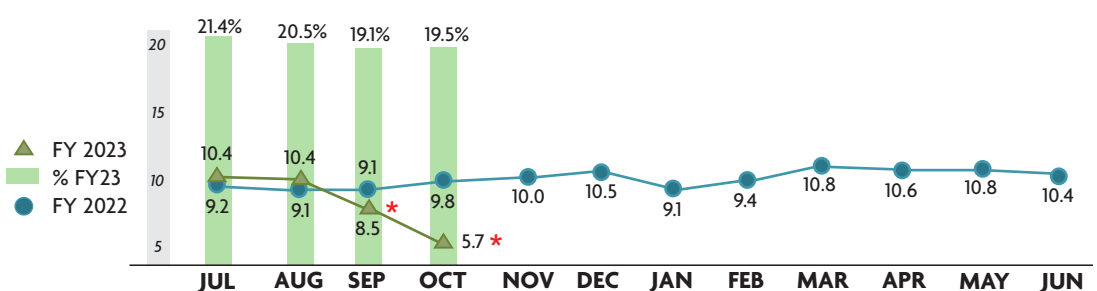
FY to Date	Actual	Budget
Senior Lien	2.38	2.41
Subordinate Lien	2.27	2.29

LEGEND: >/= 1.45 Green 1.20 to 1.44 Yellow < 1.20 Red

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



NUMBER AND % OF UNPAID IN LANE TRANSACTIONS (millions)



*All plazas had tolls suspended in FY23 due to Hurricane Ian from 5 PM on 9/27/22 through 6 AM on 10/15/22.